

CA9  
**CABINET – 25 FEBRUARY 2014**

**STAFFING REPORT – QUARTER 3 2013/14**

**Report by Head of HR**

**Introduction**

1. This report provides an update on staffing numbers and related activity during the period 1 October 2013 to 31 December 2013. Progress is also tracked on staffing numbers since 1 April 2013 as we continue to implement our Business Strategy.

**Current numbers**

2. The establishment and staffing numbers (FTE) as at 31 December 2013 are 4245.98 Establishment; 3995.64 employed in post. These figures exclude the school bloc.
3. We continue to monitor the balance between full time and part time workers to ensure that the best interests of the Council and the taxpayer are served. For information, the numbers as at 31 December 2013 were as follows - Full time 2882 and Part time 2293. This equates to the total of 3995.64 FTE employed in post.
4. The changes in both establishment and staffing numbers since 31 March 2013 are shown in the table below. A breakdown of movements by directorate for this financial year is provided at Appendix 1.

	FTE Employed	Establishment FTE
Reported Figures at 31 March 2013 – Non-Schools	4042.76	4277.00
Changes	-47.12	-31.02
Reported Figures at 31 December 2013 – Non-Schools	3995.64	4245.98

**Quarter 3 Changes**

5. There has been a number of structure changes during Q3 which are reflected in Appendix 1:

### Chief Executive's Office

The Research and Major Projects Team has been split. The Policy and Performance Officers remain in the Chief Executive's Office and are now counted under the Policy service area along with the Chief Executive's Personal Office and Policy and Public Affairs. The remainder of the team have been moved to Business Development within Oxfordshire Customer Services.

### Environment & Economy

The Business Support Team has moved to the Business Development Team within Oxfordshire Customer Services.

### Oxfordshire Customer Services

A new Business Development Team has been established which consists of Business Support which has moved from Environment & Economy, the Project Officers from Research & Major Projects within the Chief Executive's Office, and the Programme Team previously part of the Customer Service Centre.

6. We remain committed to redeploying displaced staff wherever possible via our Career Transitions Service but this is getting more difficult as staffing numbers reduce across the Council. There were 3 successful redeployments this quarter.
7. We recognise that operational services are critical and cannot be left without any cover. Prudent use of agency staff is therefore deployed to ensure continuity of service. In common with all employers, the council deploys agency staff as cover for instances of maternity leave, illness and short-term gaps in recruitment when a permanent member of staff has left the council and their permanent replacement is not due to arrive until sometime after. The cost of agency staff this quarter has gone down to £1,383,351. Total spend on agency staff so far for 2013/14 represents approximately 2.4% of the council's overall salary budget. A breakdown of spend on agency staff by service area is attached at Appendix 2.
8. A vacancy freeze has been implemented from Q3 to assist with redeployment for those who are at risk of redundancy given the potential for significant job losses due to the impact of the cuts.
9. We will track progress from 1 April 2013 during the year. As at 31 December 2013 the position is as below:
  - **Establishment FTE** down from 4277 to 4246 – 0.73% reduction
  - **Staff employed FTE** down from 4042 to 3996 – 1.17% reduction

## **Accountability**

10. Staffing numbers continue to be monitored rigorously. All new posts are reviewed by the Head of HR on a weekly basis and Deputy Directors are required to check and confirm staffing data for their services on a quarterly basis with appropriate challenge provided by the relevant HR Business Partner.

## **Recommendation**

The Cabinet is **RECOMMENDED** to:

- (a) note the report; and
- (b) confirm that the Staffing Report meets the requirements in reporting and managing staffing numbers.

STEVE MUNN  
Head of HR

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21 January 2014